

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Idaho provides access to graduate-level dental education through a cooperative program between Idaho State University and Creighton University in Omaha, Nebraska. Seven students are selected annually and spend their first year of instruction in Pocatello, taking basic science courses along side students in the College of Health Related Professions. Students then attend Creighton University for three additional years.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: SB 1511

General	1.75	199,000	13,600	0	562,700	0	775,300
Other	1.50	94,000	0	0	0	0	94,000
Total	3.25	293,000	13,600	0	562,700	0	869,300

Appropriation Adjustments

4.11 Reappropriation: FY 2002 funds carried forward to FY 2003.

Other	0.00	23,300	700	0	0	0	24,000
Total	0.00	23,300	700	0	0	0	24,000

FY 2003 Total Appropriation

General	1.75	199,000	13,600	0	562,700	0	775,300
Other	1.50	117,300	700	0	0	0	118,000
Total	3.25	316,300	14,300	0	562,700	0	893,300

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Student fee and enrollment changes.

Other	0.00	5,900	0	0	0	0	5,900
Total	0.00	5,900	0	0	0	0	5,900

FY 2003 Estimated Expenditures

General	1.75	199,000	13,600	0	562,700	0	775,300
Other	1.50	123,200	700	0	0	0	123,900
Total	3.25	322,200	14,300	0	562,700	0	899,200

Base Adjustments

8.41 Removal of One-Time Expenditures: Removal of one-time carryover from FY 2002 to FY 2003.

Other	0.00	(23,300)	(700)	0	0	0	(24,000)
Total	0.00	(23,300)	(700)	0	0	0	(24,000)

FY 2004 Base

General	1.75	199,000	13,600	0	562,700	0	775,300
Other	1.50	99,900	0	0	0	0	99,900
Total	3.25	298,900	13,600	0	562,700	0	875,200

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.

General	0.00	1,500	0	0	0	0	1,500
Other	0.00	800	0	0	0	0	800
Total	0.00	2,300	0	0	0	0	2,300

Health Programs
IDEP Dental Education

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	200	0	0	0	0	200
Other	0.00	200	0	0	0	0	200
Total	0.00	400	0	0	0	0	400
10.22 Medical Inflation: The Governor recommends a 3% increase for medical inflation.							
General	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustment: Increase in Creighton contract. Additional seat - third year \$24,500; inflation \$36,200.							
General	0.00	0	0	0	60,700	0	60,700
Total	0.00	0	0	0	60,700	0	60,700
10.91 Fund Shifts: Not recommended. Shift to support maintenance of current operations from student fees to the General Fund.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	1.75	200,700	14,000	0	623,400	0	838,100
Other	1.50	100,900	0	0	0	0	100,900
Total	3.25	301,600	14,000	0	623,400	0	939,000
FY 2004 Gov's Recommendation							
General	1.75	200,700	14,000	0	623,400	0	838,100
Other	1.50	100,900	0	0	0	0	100,900
Total	3.25	301,600	14,000	0	623,400	0	939,000